

State of Alaska FY2007 Governor's Operating Budget

Department of Health and Social Services Medicaid School Based Admin Claims Component Budget Summary

Component: Medicaid School Based Admin Claims

Contribution to Department's Mission

To access school based claims services to capture federal receipts under Title XIX of the Social Security Act for school district activities that support administration of the Medicaid program.

Core Services

Improve health services access and availability for Medicaid eligible children and families.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$6,243,800	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

The federal government is highly scrutinizing all Medicaid claims of this type, putting the entire program at risk.

Significant Changes in Results to be Delivered in FY2007

In FY07 we are transferring the position that manages this program to Administrative Support Services for more accurate federal claiming.

Major Component Accomplishments in 2005

- The Department hired a program coordinator to oversee this program, so processes and policies are consistent with federal requirements so that funds will not be at risk.
- The Department has taken over management of this program and so far has 29 agreements signed with school districts on how to participate in program.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Janet Clarke, Assistant Commissioner
Phone: (907) 465-1630
Fax: (907) 465-2499
E-mail: Janet_Clarke@health.state.ak.us

Medicaid School Based Admin Claims Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	80.3	0.0
72000 Travel	0.0	30.0	0.0
73000 Services	2,691.7	6,114.0	6,243.8
74000 Commodities	0.0	10.0	0.0
75000 Capital Outlay	0.0	5.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,691.7	6,239.3	6,243.8
Funding Sources:			
1002 Federal Receipts	2,691.7	6,239.3	6,243.8
Funding Totals	2,691.7	6,239.3	6,243.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	2,691.7	6,239.3	6,243.8
Restricted Total		2,691.7	6,239.3	6,243.8
Total Estimated Revenues		2,691.7	6,239.3	6,243.8

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	6,239.3	0.0	6,239.3
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	1.5	0.0	1.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.2	0.0	0.2
-FY 07 Retirement Systems Cost Increase	0.0	2.8	0.0	2.8
-Transfer PCN 06-0626 and Associated Risk Management Self-Insurance Funding Increase To Administrative Support Services	0.0	-0.8	0.0	-0.8
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	0.8	0.0	0.8
FY2007 Governor	0.0	6,243.8	0.0	6,243.8

**Medicaid School Based Admin Claims
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	1	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0